

**HEWITT FARM COMMITTEE PROPOSAL
for Town of North Stonington Budget
Fiscal Year July 1, 2012 – June 30, 2013**

The long-term goal is to establish the Hewitt Farm property as self-sustaining.

To meet this goal our immediate objectives are

- **to develop and communicate a clear picture of the income and expenses associated with the property**
- **to identify the work that requires the support of the town's Highway Department and/or any use of town budgeted dollars**
- **to recognize the projects that can be accomplished by volunteers**
- **to explore additional sources of funds and labor**

Background

- Initial cost of the property, the planned management of the associated capital expenditure, and projected future income and expenses were presented to the town prior to the referendum vote on August 25, 2008. The town approved the purchase of Hewitt Farm from Mystic Seaport and the transaction was completed on October 8, 2008.

Purchase price	\$622,890
Est. Dam Repair	\$180,500
First year borrowing & maintenance	\$11,000
Total estimated cost	\$814,390

- \$314,390 of town funds in existing town capital accounts were applied to this purchase to decrease the amount to be borrowed to \$500,000.

Background (cont'd)

- The current status of the \$500,000 obligation is as follows:

October 2008 – June 30, 2011

\$250,000 in principal paid \$28,992 interest & fees paid (est.)

Proposed Fiscal year 2011/2012

\$83,333 principal \$7423 interest

Proposed Fiscal year 2012/2013

\$83,333 principal \$7398 interest

Proposed Fiscal year 2013/2014

\$83,333 principal \$5068 interest

The redemption schedule will be completed by June 2014 at an estimated total cost of \$548,879

Background (cont'd)

The planned dam repair, assumed at \$180,500 at the time of initial purchase was not accomplished prior to the storm of March 2010.

That storm compromised the dam further and significant reconstruction is targeted for summer, 2012. A portion of the \$180,500 has been spent on temporary repairs and engineering for the reconstruction.

HFC plans to work closely with the Board of Selectmen to capture and report the expenses and sources of funding for the dam work.

Dam Area - Current Estimate for 2012/2013 Budget:

<u>Item</u>	<u>Total Cost</u>	<u>% FEMA/ % Town</u>	<u>Town's Cost</u>
Stone work	\$300,000	0% / 100%	\$300,000
Bridge	\$70,000	75% / 25%	\$17,500

Background (cont'd)

In 2008 (prior to purchase) the following were estimated:

Income from rentals	\$21,900
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Expenses

Insurance	\$6,000
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Contingencies for structures & land	\$11,000
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Net Income	\$4,900
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(A loss of \$14,756 in town tax revenue associated with the purchase of the property was also recognized.)

Summary of HF Rental Income

Fiscal 2008/2009	\$15,842
Fiscal 2009/2010	\$23,297
Fiscal 2010/2011	\$22,750 (est.)
Proposed Fiscal 2011/2012	\$40,800 (reflects new Buon Appetito lease)

Current Lease Schedule:

Monthly

Buon Appetito	\$1650
1750 Farm House	\$950
Cabin	\$275

Semiannual

SE CT Water Authority	\$1553.73
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Annual

Perkins hay fields lease	\$500
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“Captured” HF Expenses YTD 2011/2012

May 2011	1750 Farm House/Carriage House roof replaced	\$3375
August 2011	Invasives project (sprayer & herbicides)	\$75 (est.)
September 2011	Public Works part time Contractual labor	\$1048.50
October 2011	Signs & posters for “Celebrate Fall” event	\$150.47

Known Additional Expenses

(Not identifiable in specific budget lines of Public Works/Highway)

July – November 2011

Utilizing heavy equipment & associated skilled labor

Removing significant brush & heavy debris previously left on the property

Supplying & removing dumpsters

Clearing & improving the access to the Dam crossing area

Using the over-the-rail and sickle bar mowers on overgrown invasives and
neglected open areas

Improving the roadway surfaces at the eastern entrance

July – October 2011

Mowing of the Green (occasional)

HFC Request for 2012/2013 Budget Process

Since the HFC appointment in May 2011 we have accomplished improvements on the property ourselves and overseen the maintenance support provided by the town.

Given this experience we have identified the following basic annual maintenance requirements:

- Mowing the Green, the Amphitheater & around Greene Gables: every 2 weeks May through October (**est. 60 man-hours**)
- Mowing identified parking areas at the Rte. 2 entrance & at the North Hayfield entrance on Hewitt Rd.: every 4 weeks May through October (**est. 24 man-hours**)
- Cutting the Farm House and Greene Gables Meadows: annually in late fall (**est. 8 man-hours**)

(Monthly schedule for above work to be provided)

HFC Request for 2012/2013 Budget Process (cont'd)

We have also identified requirements for planned improvements:

- Delivery & Pick-up of Dumpsters for continued brush removal, invasives control & clearing of stonewalls and field edges (**30 man hours** estimated for work near the 1750 Farm House Meadow, the Green, the North Hayfield Parking area and the surrounds at Greene Gables)
- Use of Backhoe, Dump Truck & associated skilled labor for bar way restoration and stump removal (**12 man hours**)

We look forward to working with the BOS and the Highway Foreman to determine the best way to budget and manage maintenance and improvements:

- **Determine whether to use town crew and/or contractual labor**
- **Develop a method to capture dollars and/or man-hours spent**

Other Expense- Related Requests

HFC administrative expenses budget \$100

Contingency for buildings' maintenance \$5000
(already included in budget line BB 27.11)

Identify HF annual Insurance cost

**Create separate line items for Hewitt Farm expenses
to enable tracking and management**

Good News for Hewitt Farm in 2012

- ❖ Signs for both front & rear entrances to the property are funded by outside grants & will be in place by summer 2012
- ❖ Volunteers to help with trail work have been identified
- ❖ A Boy Scout Eagle project will replace the footbridge at the foot of Hewitt Rd.
- ❖ A Girl Scout Gold Award project will create a butterfly garden near Greene Gables entrance